

PROGRAM DESCRIPTION FORM - INSTRUCTIONS

HEADER

If programs are funded through multiple core appropriations, departments may use the template shown below in the header of those programs' Program Description Forms. The template lists the various appropriations that fund the program and also lists the general revenue, federal, other, and total planned current year funding for each of those appropriations. (Such Program Description Forms may be included behind each Core Decision Item Form that partially funds the program, with that particular core's funding and the total funding clearly visible while the other core appropriations are shaded.) The example below is the Program Description Form for the Director's Office portion of the program.

| Program is found in the following core budget(s): | | | | | | | | | |
|---|-------------------|--------|--------|-----------|-------|--------|--------|---------|-----------|
| | Director's Office | SPHL | Admin | CHIME | CLPHS | EHCDP | DCH | DSSR | TOTAL |
| GR | 27,254 | 31,691 | 10,151 | 25,312 | 4,766 | 38,177 | 40,825 | | 178,176 |
| FEDERAL | | | | 1,661,511 | | | | | 1,661,511 |
| OTHER | | | | 50,000 | | | | 397,098 | 447,098 |
| TOTAL | 27,254 | 31,691 | 10,151 | 1,736,823 | 4,766 | 38,177 | 40,825 | 397,098 | 2,286,785 |

1. WHAT DOES THIS PROGRAM DO?

Departments should include a brief explanation of the program.

2. WHAT IS THE AUTHORIZATION FOR THIS PROGRAM?

Departments should include any federal or statutory authorization for the program. Include the federal program number, if applicable.

3. ARE THERE FEDERAL MATCHING REQUIREMENTS?

Departments should state whether or not the program has federal matching requirements. If there are, explain them in detail.

4. IS THIS A FEDERALLY MANDATED PROGRAM?

Departments should state whether or not the program is federally mandated. If it is, explain the mandate in detail.

5. PROVIDE ACTUAL EXPENDITURES FOR THE PRIOR THREE FISCAL YEARS AND PLANNED EXPENDITURES FOR THE CURRENT FISCAL YEAR.

Using the chart included in the form, departments should show the actual program expenditures for the prior three fiscal years and the current year planned expenditures. Departments should enter the data into cells B3 to E6 in the second worksheet of the Excel Program Description Form spreadsheet. The chart on the Program Description Form will pick up those numbers and populate the chart. In order to ensure consistency across agencies, departments should not change the chart other than adjusting the scale (this can be done by right clicking the y axis, selecting "format axis" and "scale").

For programs funded through multiple core appropriations, the chart should include the total program funding rather than the funding for just that core's portion of the program. For such programs, the totals included in the header's table should match the planned current year expenditures in this section's chart.

6. WHAT ARE THE SOURCES OF THE "OTHER" FUNDS?

If the program is funded through other funds, departments should list the fund names and fund numbers of those funds.

7. PERFORMANCE MEASURES

Departments should include a limited number of significant, pertinent performance measures for core programs. Departments are encouraged to use charts and graphs when possible. When charts or graphs are included, the data should also be included, either in a separate table or in the chart or graph. Departments should include previously projected versus actual performance data for the previous three fiscal years, projected performance for the current fiscal year, and targeted performance for the upcoming two fiscal years. The projected level should be the amount departments said they would achieve for the specified fiscal year in that year's budget request. If the projections were based on decision items that were either not funded or only partially funded, departments may modify the projections accordingly. Footnote any such modifications. Do not modify or "update" projections to bring them into line with actual performance. The intent is to compare what happened with what departments said would happen. Comparative data (from other states, the United States, or the private sector) should be included whenever possible. The number of measures should be limited to six or fewer. Measures are broken out into four categories: effectiveness, efficiency, clients served, and customer satisfaction.

- a. Effectiveness** – Departments should include at least one measure of effectiveness. An effectiveness measure is a measure of the program's success or impact. Effectiveness measures demonstrate what a department hopes to achieve if a particular program is funded. Some examples of different types of effectiveness measures include: return on investment, reduction in risk factors, change in behavior, compliance with standards and regulations, proportion of clients or customers showing improved well-being, and success in a targeted population.
- b. Efficiency** – Departments should include at least one measure of efficiency. An efficiency measure is a measure of the ratio of outputs to inputs. Efficiency measures target how departments can produce a good or deliver a service with the least amount of expense and time and with the least number of errors. Common efficiency measures include cost per unit measures (how much did it cost to produce the product or deliver the service), cycle times (how long did it take to produce the product or deliver the service), and accuracy rates (how many units of the product or service were produced without error; with no rework required).
- c. Number of Clients/Individuals Served** – Departments should include a measure of the number of clients or individuals served, if applicable.
- d. Customer Satisfaction** – Departments should include a measure of customer satisfaction, if available.